

STATEMENT OF PURPOSE

RS20674

Appropriates \$34,963,300 to the Idaho State Tax Commission for fiscal year 2012; limits the number of full-time equivalent positions to 444.5; provides a lump-sum appropriation by program; expresses legislative intent with regard to the phase 3 tax compliance initiative; and expresses legislative intent with regard to a property tax software maintenance contract.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	396.50	25,943,000	6,209,700	0	32,152,700
Removal of One-Time Expenditures	0.00	(1,642,600)	(150,000)	0	(1,792,600)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	396.50	24,300,400	6,059,700	0	30,360,100
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	89,000	0	89,000
Replacement Items	0.00	0	124,100	0	124,100
Statewide Cost Allocation	0.00	(219,200)	(19,500)	0	(238,700)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	396.50	24,081,200	6,253,300	0	30,334,500
State Tax Commission					
1. Agency Reorganization	0.00	(3,000)	3,000	0	0
2. Make Phase 2 Compliance Permanent	48.00	2,776,500	0	0	2,776,500
3. Phase 3 Tax Compliance Initiative	0.00	1,096,700	0	0	1,096,700
4. Replace Main Office Phone System	0.00	152,900	122,700	0	275,600
5. Implement Check 21 Technology	0.00	0	0	0	0
6. Relieve Furlough Days	0.00	480,000	0	0	480,000
Omnibus Decisions	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2012 Total	444.50	28,584,300	6,379,000	0	34,963,300
Chg from FY 2011 Orig Approp	48.00	2,641,300	169,300	0	2,810,600
% Chg from FY 2011 Orig Approp.	12.1%	10.2%	2.7%	0.0%	8.7%

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